

Military Department HQ Support Fund (17010101) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,001,738	2,060,000	2,060,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,001,738	2,060,000	2,060,000		
2. Travel					
a. Travel & Subsistence (In-State)	12,296	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	11,704	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	24,000	28,000	28,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	565	5,000	5,000		
b. Communications, Transportation & Utilities	6,881	8,100	8,100		
c. Public Information					
d. Rents	4,497	4,000	4,000		
e. Repairs & Service	686	3,000	3,000		
f. Fees, Professional & Other Services	10,249	13,900	13,900		
g. Other Contractual Services	10,817	13,000	13,000		
h. Data Processing	1,995	3,000	3,000		
i. Other					
Total Contractual Services	35,690	50,000	50,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,794				
c. Equipment, Repair Parts, Supplies & Accessories	29,238				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	43,393	70,000	70,000		
Total Commodities	75,425	70,000	70,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,246	8,000	8,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,246	8,000	8,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,389,570	2,834,002	3,740,000	905,998	31.96%
TOTAL EXPENDITURES	4,531,669	5,050,002	5,956,000	905,998	17.94%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,531,669	5,050,002	5,956,000	905,998	17.94%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,531,669	5,050,002	5,956,000	905,998	17.94%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 37	37	37		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Augustus L. Collins
 Official of Board or Commission

Budget Officer: Charles H. Rhoads / charles.h.rhoads.mil@mail.mil

Phone Number: 601-313-6220

Submitted by: Robert F. Thomas
 Name

Title: State Comptroller

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Military Department HQ Support Fund (17010101)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,001,738	100.00%		2,060,000	100.00%		2,060,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	2,001,738		44.17%	2,060,000		40.79%	2,060,000		34.58%
1. General State Support Special (Specify)	24,000	100.00%		28,000	100.00%		28,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	24,000		0.52%	28,000		0.55%	28,000		0.47%
1. General State Support Special (Specify)	35,690	100.00%		50,000	100.00%		50,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	35,690		0.78%	50,000		0.99%	50,000		0.83%
1. General State Support Special (Specify)	75,425	100.00%		70,000	100.00%		70,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	75,425		1.66%	70,000		1.38%	70,000		1.17%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department HQ Support Fund (17010101)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	5,246	100.00%		8,000	100.00%		8,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment	5,246		0.11%	8,000		0.15%	8,000		0.13%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department HQ Support Fund (17010101)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,389,570	100.00%		2,834,002	100.00%		3,740,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	2,389,570		52.73%	2,834,002		56.11%	3,740,000		62.79%
1. General _____ State Support Special (Specify) _____	4,531,669	100.00%		5,050,002	100.00%		5,956,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
TOTAL	4,531,669		100.00%	5,050,002		100.00%	5,956,000		100.00%

SPECIAL FUNDS DETAIL

Military Department HQ Support Fund (17010101)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department HQ Support Fund (17010101)

Name of Agency

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (17010101)

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,001,738				2,001,738
Travel	24,000				24,000
Contractual Services	35,690				35,690
Commodities	75,425				75,425
Other Than Equipment					
Equipment	5,246				5,246
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,389,570				2,389,570
Total	4,531,669				4,531,669
No. of Positions (FTE)	37.00				37.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,060,000				2,060,000
Travel	28,000				28,000
Contractual Services	50,000				50,000
Commodities	70,000				70,000
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,834,002				2,834,002
Total	5,050,002				5,050,002
No. of Positions (FTE)	37.00				37.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	905,998				905,998
Total	905,998				905,998
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (17010101)
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,060,000			2,060,000
Travel	28,000			28,000
Contractual Services	50,000			50,000
Commodities	70,000			70,000
Other Than Equipment				
Equipment	8,000			8,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,740,000			3,740,000
Total	5,956,000			5,956,000
No. of Positions (FTE)	37.00			37.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Military Department HQ Support Fund (17010101)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HQ SUPPORT FUND	5,956,000				5,956,000
	SUMMARY OF ALL PROGRAMS	5,956,000				5,956,000

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (17010101)

Program No. 1 of 1 Programs

AGENCY

HQ SUPPORT FUND

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,001,738				2,001,738
Travel	24,000				24,000
Contractual Services	35,690				35,690
Commodities	75,425				75,425
Other Than Equipment					
Equipment	5,246				5,246
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,389,570				2,389,570
Total	4,531,669				4,531,669
No. of Positions (FTE)	37.00				37.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,060,000				2,060,000
Travel	28,000				28,000
Contractual Services	50,000				50,000
Commodities	70,000				70,000
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,834,002				2,834,002
Total	5,050,002				5,050,002
No. of Positions (FTE)	37.00				37.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	905,998				905,998
Total	905,998				905,998
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (17010101)

Program No. 1 of 1 Programs

AGENCY

HQ SUPPORT FUND

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,060,000			2,060,000
Travel	28,000			28,000
Contractual Services	50,000			50,000
Commodities	70,000			70,000
Other Than Equipment				
Equipment	8,000			8,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,740,000			3,740,000
Total	5,956,000			5,956,000
No. of Positions (FTE)	37.00			37.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Military Department HQ Support Fund (17010101)

1 - HQ SUPPORT FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Matching For 17010102	Total Funding Change	FY 2016 Total Request		
SALARIES	2,060,000					2,060,000		
GENERAL	2,060,000					2,060,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	28,000					28,000		
GENERAL	28,000					28,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	50,000					50,000		
GENERAL	50,000					50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	70,000					70,000		
GENERAL	70,000					70,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,000					8,000		
GENERAL	8,000					8,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,834,002			905,998	905,998	3,740,000		
GENERAL	2,834,002			905,998	905,998	3,740,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,050,002			905,998	905,998	5,956,000		

FUNDING:

GENERAL FUNDS	5,050,002			905,998	905,998	5,956,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	5,050,002			905,998	905,998	5,956,000		

POSITIONS:

GENERAL FTE	37.00					37.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	37.00					37.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department HQ Support Fund (17010101)

1 - HQ SUPPORT FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

PROGRAM DESCRIPTION:

The Department's business office, human resources office, property control function and public information section make up the Administrative/Support Services program. The business office is responsible for the management of all records, budgetary allotments and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations, and the preparation of the Department's monthly payroll. In addition, the business office oversees the property control function, which includes equipment purchases, utility payments for armories and inventory of all buildings, properties and/or sites owned or administered by the Department.

II. Program Objective:

PROGRAM OBJECTIVE:

Military preparedness to respond to the orders of the Governor statewide and to provide for Army and Air Force reserve forces. The State mission is to provide sufficient organizations and personnel trained and equipped to function efficiently in the protection of life and property such as in disaster recovery operations and the preservation of peace, order and public safety with assistance to law enforcement agencies. The Federal mission is to provide units of the Reserve Components, both Army and Air Force, which are adequately organized, trained, equipped and available for mobilization.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A.~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Matching for 17010102:

Increase in State matching funds to 17010102

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Military Department HQ Support Fund (17010101)
 AGENCY NAME

1 - HQ SUPPORT FUND
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Federal Funded Employees (Tech/AGR)	2,897.00	2,897.00	2,897.00
2 Federal Reimbursed State Employees	894.54	4.54	4.00
3 General and Special Fund State Employees	52.00	52.00	52.00
4 Air National Guard Airman	2,396.00	2,396.00	2,396.00
5 ARNG Units	151.00	151.00	151.00
6 Army National Guard Soldiers	9,818.00	9,818.00	9,818.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average cost to State per Soldier/Airman	373.24	413.99	413.99
2 Average cost of State per unit/aircraft	345,902.00	383,677.00	383,677.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 ARNG units at ready.	151.15	151.00	0.00
2 ANG aircraft at ready	13.00	13.00	13.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department HQ Support Fund (17010101)

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HQ SUPPORT FUND				
GENERAL	5,050,002	(151,500)	4,898,502	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	5,050,002	(151,500)	4,898,502	
Narrative Explanation: If a 3% reduction is mandated, we would have to take the cut in our S,G and L catagory.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,050,002	(151,500)	4,898,502	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	5,050,002	(151,500)	4,898,502	

BOARD MEMBERS

Military Department HQ Support Fund (17010101)

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department HQ Support Fund (17010101)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	275	2,000	2,000
61030 Travel Related Registration	290	3,000	3,000
TOTAL (A)	565	5,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,682	7,800	7,800
611XX Transportation of Goods (61180-61190)	199	300	300
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	6,881	8,100	8,100
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	4,497	4,000	4,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	4,497	4,000	4,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	686	3,000	3,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	686	3,000	3,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	460	700	700
61616 MMRS Fees	8,158	10,000	10,000
61620 Department of Audit	1,101	2,000	2,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	425	700	700
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department HQ Support Fund (17010101)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	105	500	500
TOTAL (F)	10,249	13,900	13,900
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,847	4,000	4,000
61710 Insurance & Fidelity Bonds	600	1,000	1,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	3,339	5,000	5,000
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	4,031	3,000	3,000
TOTAL (G)	10,817	13,000	13,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	1,995	3,000	3,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	1,995	3,000	3,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department HQ Support Fund (17010101)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	35,690	50,000	50,000
FUNDING SUMMARY:			
GENERAL FUNDS	35,690	50,000	50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	35,690	50,000	50,000

**SCHEDULE C
COMMODITIES**

Military Department HQ Support Fund (17010101)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,794		
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	2,794		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	18,865		
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62214 Fuel CD - Main	10,373		
XXX NEW			
Total (C)	29,238		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	9,958	6,000	6,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	215	5,000	5,000
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	8,556	9,000	9,000
62595 Other Equipment - Comp			
62800 Procurement Card/Commodity Purchases	24,664	50,000	50,000
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	43,393	70,000	70,000

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department HQ Support Fund (17010101)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	75,425	70,000	70,000
FUNDING SUMMARY:			
GENERAL FUNDS	75,425	70,000	70,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	75,425	70,000	70,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department HQ Support Fund (17010101)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department HQ Support Fund (17010101)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		5,246		8,000	1	8,000	8,000
TOTAL (D)		5,246		8,000			8,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		5,246		8,000			8,000
FUNDING SUMMARY:							
GENERAL FUNDS		5,246		8,000			8,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		5,246		8,000			8,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department HQ Support Fund (17010101)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department HQ Support Fund (17010101)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department HQ Support Fund (17010101)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
MS State University - Comptroller	300,000	300,000	300,000
TOTAL (B)	300,000	300,000	300,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
41st Army Bank Fund	1,280	1,280	1,280
ACO 1st 155th Infantry	20,210	27,740	27,740
Ackerman Amory Fund	1,000	1,000	1,000
Batesville Armory Fund	11,890	11,890	11,890
Battery B 1/204th ADA	8,280	8,280	8,280
Bay Springs Armory Fund	9,740	9,740	9,740
Booneville Armory Fund	1,610	1,610	1,610
Brookhaven Armory Fund	7,760	7,760	7,760
Calhoun Armory Fund	1,000	1,000	1,000
Cleveland Armory Fund	2,650	2,650	2,650
Clinton Armory Fund	1,760	1,760	1,760
Co B 106th Support Battalion	7,560	7,560	7,560
Columbia Armory Fund	15,060	15,060	15,060
Corinth Armory Fund	5,590	5,590	5,590
Crystal Springs Armory Fund	7,090	7,090	7,090
Dekalb Armory Fund	3,910	3,910	3,910
Drew Armory Fund	6,900	6,900	6,900
Eupora Armory Fund	1,000	1,000	1,000
Greenville Armory Fund	12,870	12,870	12,870
Grenada Armory Fund	3,880	3,880	3,880
HQ 112th MP Battalion	18,270	18,270	18,270
Hattisburg Armory Fund	2,210	2,210	2,210
Hernando Armory Fund	6,300	6,300	6,300
Holly Springs Armory Fund	3,770	3,770	3,770
Houston Armory Fund	1,430	1,430	1,430
Indianola Armory Fund	11,200	11,200	11,200
Iuka Armory Fund	1,760	1,760	1,760
Kiln Armory Fund	16,550	16,550	16,550
Kosciusko Armory Fund	5,580	5,580	5,580
Louisville Armory Fund	2,690	2,690	2,690
Lumberton Armory Fund	5,660	5,660	5,660
Magee Armory Fund	1,000	1,000	1,000
Meridian Armory Fund	1,000	1,000	1,000
Monticillo Armory Fund	13,830	13,830	13,830
Morton Armory Fund	3,000	3,000	3,000
Newton City Armory Fund	20,670	20,670	20,670
North West Street Armory Fund	38,940	51,840	51,840
Pascagoula Armory Fund	6,220	6,220	6,220
Philadelphia Armory Fund	7,130	7,130	7,130
Picayune Armory Fund	10,090	10,090	10,090
Poplarville Armory Fund	17,720	17,720	17,720
Purvis Armory Fund	8,890	8,890	8,890

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Military Department HQ Support Fund (17010101)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Quitman Armory Fund	4,200	4,200	4,200
Starkville Armory Fund	8,240	8,240	8,240
Taylorville Armory Fund	590	590	590
Tylertown Armory Fund	2,700	2,700	2,700
Vicksburg Armory Fund	10,730	10,730	10,730
Waynesboro Armory Fund	1,000	1,000	1,000
West Point Armory Fund	4,390	4,390	4,390
Wiggins Armory Fund	2,270	2,270	2,270
Winona Armory Fund	5,160	5,160	5,160
Yazoo City Armory Fund	2,870	2,870	2,870
Columbus Armory Fund	2,470	2,470	2,470
TOTAL (C)	379,570	400,000	400,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to FDS	1,710,000		
Matching 3701		1,194,002	1,194,002
Matching 3709		940,000	940,000
Matching Funds to 17010102			905,998
TOTAL (E)	1,710,000	2,134,002	3,040,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,389,570	2,834,002	3,740,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,389,570	2,834,002	3,740,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,389,570	2,834,002	3,740,000

NARRATIVE
2016 BUDGET REQUEST

Military Department HQ Support Fund (17010101) _____
Name of Agency

This budget is in support of the AGO Headquarters support fund and matching program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Military Department HQ Support Fund (17010101)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Boogan, Penny W.	Little Rock, AR	Incentive Manager Training	587	2701
Collins, Augustus L.	Honolulu, HI	TAG Duties	1,410	2701
Collins, Augustus L.	Sioux Falls, SD	TAG Duties	826	2701
Collins, Augustus L.	Washington, DC	TAG Duties	2,438	2701
Crisler, William J. Jr.	Gettysburg, PA	ATAG Duties	100	2701
Gilpin, Michael David	Washington, DC	National Guard Meeting	241	2701
Crisler, William J. Jr.	Washington, DC	ATAG Duties	246	2701
Collins, Augustus L.	Sioux Falls, SD	TAG Duties	1,157	2701
Collins, Augustus L.	Washington, DC	TAG Duties	1,647	2701
Gilpin, Michael	Washington, DC	National Guard Meeting	492	2701
Gilpin, Michael	Washington, DC	Conversion of State Employees	885	2701
Collins, Augustus L.	Washington, DC	TAG Duties	790	2701
Crisler, William J. Jr	Washington, DC	ATAG Duties	885	
Total Out of State Travel Cost			\$11,704	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department HQ Support Fund (17010101)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees DF / Program Software		460	700	700	2270100000
<i>Comp. Rate: As Billed</i>					
TOTAL 61615 SAAS Fees - DFA		460	700	700	
61616 MMRS Fees					
MMRS Fees / Program Software		8,158	10,000	10,000	2270100000
<i>Comp. Rate: As Billed</i>					
TOTAL 61616 MMRS Fees		8,158	10,000	10,000	
61620 Department of Audit					
Audit Fees / DFA Audit		1,101	2,000	2,000	2270100000
<i>Comp. Rate: As Billed</i>					
TOTAL 61620 Department of Audit		1,101	2,000	2,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Military Department - Jackson / Sett Py Oth		425	700	700	2270100000
<i>Comp. Rate: As Billed</i>					
TOTAL 6163X Legal (61630-61636)		425	700	700	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department HQ Support Fund (17010101)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services US Flag & Signal Co. Inc / Unknown <i>Comp. Rate: As Billed</i> TOTAL 61690 Other Fees & Services		105 <hr/> 105	500 <hr/> 500	500 <hr/> 500	2270100000
GRAND TOTAL (61600-61699)		10,249	13,900	13,900	

VEHICLE PURCHASE DETAILS

Military Department HQ Support Fund (17010101)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Military Department HQ Support Fund (17010101)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department HQ Support Fund (17010101) _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HQ SUPPORT FUND			
	Matching for 17010102		
		Subsidies	905,998
		Total	905,998
		General Funds	905,998

CAPITAL LEASES

Military Department HQ Support Fund (17010101)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Military Department HQ Support Fund (17010101) _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(151,500)				(151,500)
TOTALS	(151,500)				(151,500)